



Mayor Annise Parker

DEPARTMENT OF NEIGHBORHOODS

FY2015 Budget and Core Services
Presentation

Organization chart

DEPARTMENT OF NEIGHBORHOODS

115.0 FTEs \$12,159,949

Director's Office

6.0 FTEs \$831,159

Provides leadership, coordination, and long-range direction in the management of 7 divisions. Responsible for overseeing departmental financial matters.

Inspections & Public Service

68.4 FTEs \$7,821,331

Enforces Article IX of Chapter 10 of the Houston Code of Ordinances relating to dangerous buildings and minimum housing living standards.

Citizens' Assistance Office

12.8 FTEs \$1,044,790

Coordinates Town Halls; CIP Meetings; SNAP Submissions; Collaborates with Civic Clubs and Super Neighborhood Councils

Anti-Gang Office

16.0 FTEs \$1,232,420

Develops and implements programs that provide prevention and intervention services to at-risk youth.

Volunteer Initiatives

1.8 FTEs \$165,369

Engages Houstonians through volunteer service activities and community projects.

Office of International Communities

2.0 FTEs \$200,370

Liaison to ICAC and immigrant and refugee related issues; Coordinates international programs.

People with Disabilities

3.0 FTEs \$302,850

Provides expertise, leadership, and coordination for the long term development of programs for people with disabilities.

Education Initiatives

1.0 FTE \$129,013

Manages dropout prevention partnerships; Manages out-of-school partnerships.

Sign Enforcement

4.0 FTE \$432,647

Enforce City codes pertaining to unlawfully placed signs on City property and rights of way.

FY2014 Accomplishments

- ▣ Mow Down Program
- ▣ Strike Offs
- ▣ Back-to-School Fest at University of Houston
- ▣ Increase referrals for afterschool programming
- ▣ Served 7,136 youth in out of school programs
- ▣ Trained in Lean Six Sigma

Budget Summary – All Funds (in millions)

Fund	Revenue FY2014 Budget	Revenue FY2015 Proposed	Variance		Expenditure FY2014 Budget	Expenditure FY2015 Proposed	Variance		Fund Balance FY2014 Budget	Fund Balance FY2015 Proposed
			\$\$	%			\$\$	%		
General Fund (1000)	\$1.91	\$1.92	\$0.01	0.52%	\$11.43	\$12.16	\$0.73	6.36%	N/A	N/A
Total	\$1.91	\$1.92	\$0.01	0.52%	\$11.43	\$12.16	\$0.73	6.36%	N/A	N/A

FY2015 revenue will be increased \$259,000 in the Redline Process primarily due to increase in Interest on Liens and Release of Liens revenue line items.

FY2015 Department Initiatives

- ▣ Inspections and Public Service
 - Strike-Off Process
- ▣ Citizens' Assistance Office
 - Monthly Document Shredding
 - Annual Citywide Back-to-School Fest
- ▣ Anti-Gang Office
 - Ladies Choice Program
 - Kick Back Fridays
 - Siemens Internships
 - Summer Family Expo
 - Film project

FY2015 Department Initiatives

- ▣ Volunteer Initiatives Program
 - Souper Bowl of Caring
 - Tour De Houston
 - Global Youth Service Day
 - Mayor's Day of Recognition
 - Mayor's Youth Council inauguration and related events
 - Back to School Fest
 - Annual CPR event with American Heart Association
- ▣ International Communities
 - Human Trafficking Campaign
 - Language Access Plan
 - Citizenship & Immigration Forums
 - World Refugee Day
 - Citizenship Month

FY2015 Department Initiatives

- ▣ Office for People with Disabilities
 - Disability Awareness Month
 - White Cane Safety Day
 - Clinics and workshops based on constituent surveys
 - ▣ Financial Empowerment
 - ▣ Legal Clinics
- ▣ Education Affairs
 - Expanding student financial aid assistance outreach
 - Expanding mentor opportunities in science and technology

Total Revenues By Fund (in millions)

Fund Name/ Number	FY2013 Budget	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget	Variance	
						\$\$	%
General Fund 1000	\$0.37	\$2.15	\$1.91	\$1.94	\$1.92	(\$0.02)	-0.93%
Total	\$0.37	\$2.15	\$1.91	\$1.94	\$1.92	(\$0.02)	-0.93%

FY2015 revenue will be increased \$259,000 in the Redline Process primarily due to increase in Interest on Liens and Release of Liens revenue line items.

FY2015 – Revenue Highlights

- ▣ Revenue for collection of liens
 - Demolition
 - Weed Cutting
 - Securing/ Boarding
 - Visual Blight
 - Release of Liens
- ▣ Interfund Affirmative Action
 - For Mayor's Office for People with Disabilities supported by PWE for the Safe Sidewalk Program.

Total Expenditures by Fund (\$ in millions)

Fund	Expenditure FY2013	Expenditure FY2014	Expenditure FY2014	Expenditure FY2015	Variance		FTEs FY14	FTEs FY15
	Actual	Budget	Estimate	Proposed	\$	%	Budget	Prop.
General Fund 1000	\$10.09	\$11.43	\$11.43	\$12.16	\$0.73	6.36%	110.7	115.0
Total	\$10.09	\$11.43	\$11.43	\$12.16	\$0.73	6.36%	110.7	115.0

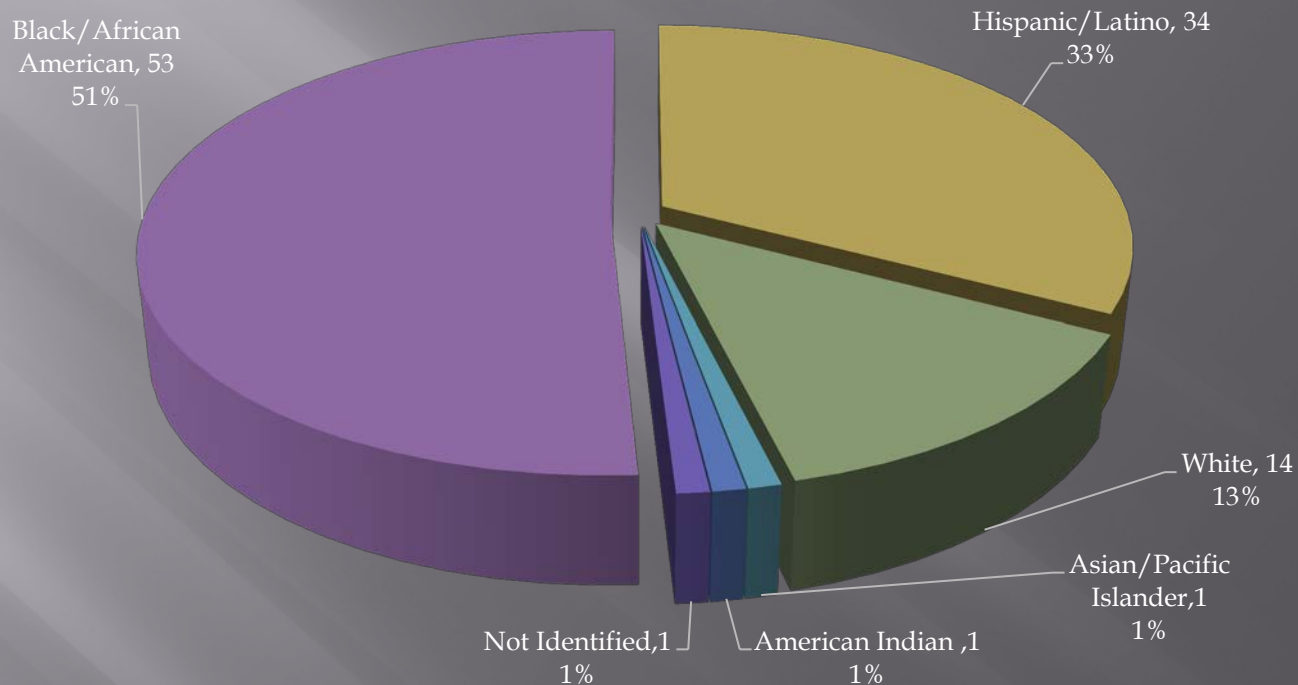
FY2015 – Expenditure Highlights

	FY2015 Budget	FY2014/ FY2015 Change	% Change
Personnel	\$8,506,056	\$576,800	7.27%
Supplies	\$303,600	\$57,724	23.48%
Other Services	\$3,346,793	\$121,566	3.77%
Non-Capital	\$3,500	-\$29,174	-89.29%
Total	\$12,159,949	\$726,916	6.36%

Core Services Matrix

Activities	(\$ Thousands)			Annual Projected FTEs	Mandated	Direct Service	Administrative	Fund
	Annual Projected Personnel Cost	Annual Projected Supplies & Services Cost	Total Annual Cost					
Code Enforcement	3,665.9	2,943.7	6,609.6	50.0	X	X		General Fund
Administrative Hearings	1,189.5	260.7	1,450.2	19.0	X		X	General Fund
Public Service	277.7	5.3	283.0	3.2		X		General Fund
Citizens' Assistance Office	1,061.2	81.2	1,142.4	13.5		X		General Fund
Anti-Gang Office	1,220.1	134.4	1,354.4	16.9		X		General Fund
Volunteer Initiatives Programs	154.2	24.9	179.1	1.9		X		General Fund
Office of International Communities	186.1	29.5	215.6	2.1		X		General Fund
Office for People with Disabilities	269.9	55.9	325.7	3.2	X	X		General Fund
Education Initiatives	117.9	18.7	136.6	1.1		X		General Fund
Sign Enforcement	363.5	99.6	463.1	4.2		X		General Fund
TOTALS	8,506.1	3,653.9	12,160.0	115.0				

DEPARTMENT OF NEIGHBORHOODS DEMOGRAPHICS – General Fund



Gender Breakdown

Female: 54

Male: 50

Grand Total 104
